

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of Drug Policy oversees and executes the coordination of all drug and substance abuse programs within the State of Idaho.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 284							
General	3.00	234,000	54,100	0	0	0	288,100
Dedicated	0.00	0	0	0	0	627,600	627,600
Federal	1.00	79,000	470,500	5,500	1,258,000	0	1,813,000
Other	0.00	0	6,200	0	0	0	6,200
Total	4.00	313,000	530,800	5,500	1,258,000	627,600	2,734,900
FY 2014 Total Appropriation							
General	3.00	234,000	54,100	0	0	0	288,100
Dedicated	0.00	0	0	0	0	627,600	627,600
Federal	1.00	79,000	470,500	5,500	1,258,000	0	1,813,000
Other	0.00	0	6,200	0	0	0	6,200
Total	4.00	313,000	530,800	5,500	1,258,000	627,600	2,734,900
Expenditure Adjustments							
6.12 Lump Sum Allocation: This decision unit transfers one-time Lump Sum spending authority to Operating Expenditures. The appropriation was for the "Lock Your Meds" campaign and was appropriated from the Millennial Fund.							
Dedicated	0.00	0	627,600	0	0	(627,600)	0
Total	0.00	0	627,600	0	0	(627,600)	0
6.31 FTP or Fund Adjustments: This decision unit is a noncognizable appropriation of 1.0 FTP and \$1,500,000 in federal spending authority for the Strategic Prevention Framework State Incentive Grant (SPF-SIG) awarded to The Office of Drug Policy (ODP).							
Federal	1.00	136,000	89,000	0	1,275,000	0	1,500,000
Total	1.00	136,000	89,000	0	1,275,000	0	1,500,000
FY 2014 Estimated Expenditures							
General	3.00	234,000	54,100	0	0	0	288,100
Dedicated	0.00	0	627,600	0	0	0	627,600
Federal	2.00	215,000	559,500	5,500	2,533,000	0	3,313,000
Other	0.00	0	6,200	0	0	0	6,200
Total	5.00	449,000	1,247,400	5,500	2,533,000	0	4,234,900
Base Adjustments							
8.21 Object Transfers: This decision unit realigns spending authority between Operating Expenditures and Trustee and Benefit Payments for the current Federal Substance Abuse Prevention Grant to reflect the emphasis on increased community efforts.							
Federal	0.00	0	(198,300)	0	198,300	0	0
Total	0.00	0	(198,300)	0	198,300	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	(627,600)	0	0	0	(627,600)
Federal	0.00	0	0	(5,500)	0	0	(5,500)
Other	0.00	0	(2,700)	0	0	0	(2,700)
Total	0.00	0	(630,300)	(5,500)	0	0	(635,800)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Removal of One-Time Expenditures: This decision unit removes the noncognizable appropriation from DU 6.31.							
Federal	(1.00)	(136,000)	(89,000)	0	(1,275,000)	0	(1,500,000)
Total	(1.00)	(136,000)	(89,000)	0	(1,275,000)	0	(1,500,000)
FY 2015 Base							
General	3.00	234,000	54,100	0	0	0	288,100
Dedicated	0.00	0	0	0	0	0	0
Federal	1.00	79,000	272,200	0	1,456,300	0	1,807,500
Other	0.00	0	3,500	0	0	0	3,500
Total	4.00	313,000	329,800	0	1,456,300	0	2,099,100
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	4,400	0	0	0	0	4,400
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	5,900	0	0	0	0	5,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	3.00	238,400	54,200	0	0	0	292,600
Dedicated	0.00	0	0	0	0	0	0
Federal	1.00	80,500	272,200	0	1,456,300	0	1,809,000
Other	0.00	0	3,500	0	0	0	3,500
Total	4.00	318,900	329,900	0	1,456,300	0	2,105,100
Line Items							
12.01 Strategic Prevention Framework State Incentive: The Governor recommends ongoing federal spending authority for the \$1.5 million per year, five year Strategic Prevention Framework State Incentive Grant that was awarded to the Office of Drug Policy on July 25, 2013.							
Federal	2.00	141,400	103,700	0	1,254,900	0	1,500,000
Total	2.00	141,400	103,700	0	1,254,900	0	1,500,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Federal Prevention Block Grant funds: The Governor recommends that the \$5,500 federal spending authority appropriated as one-time Capital Outlay in FY 2014 be appropriated as ongoing Trustee and Benefit Payments for FY 2015.							
Federal	0.00	0	0	0	5,500	0	5,500
Total	0.00	0	0	0	5,500	0	5,500
FY 2015 Gov's Recommendation							
General	3.00	238,400	54,200	0	0	0	292,600
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	221,900	375,900	0	2,716,700	0	3,314,500
Other	0.00	0	3,500	0	0	0	3,500
Total	6.00	460,300	433,600	0	2,716,700	0	3,610,600